

About ODHH: An Overview

Law* + Program + Funding = Access”

Requirement - Telecommunication Relay Services

Requirement - Telecommunication Equipment Distribution

If funds available – Provide ADA reasonable accommodations for DSHS and clients

Funding – Tax on monthly landline telephone bill

Budget – Process & Timeline

*Revised Code of Washington (RCW) 43.20A.725

Policy**

- Regional Service Centers of the Deaf and Hard of Hearing

**Enacted Omnibus Operating Budget

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Telecommunications

- Telecommunication Relay Service
- Telecommunication Equipment Distribution
- Communication Access Network

Reasonable Accommodations

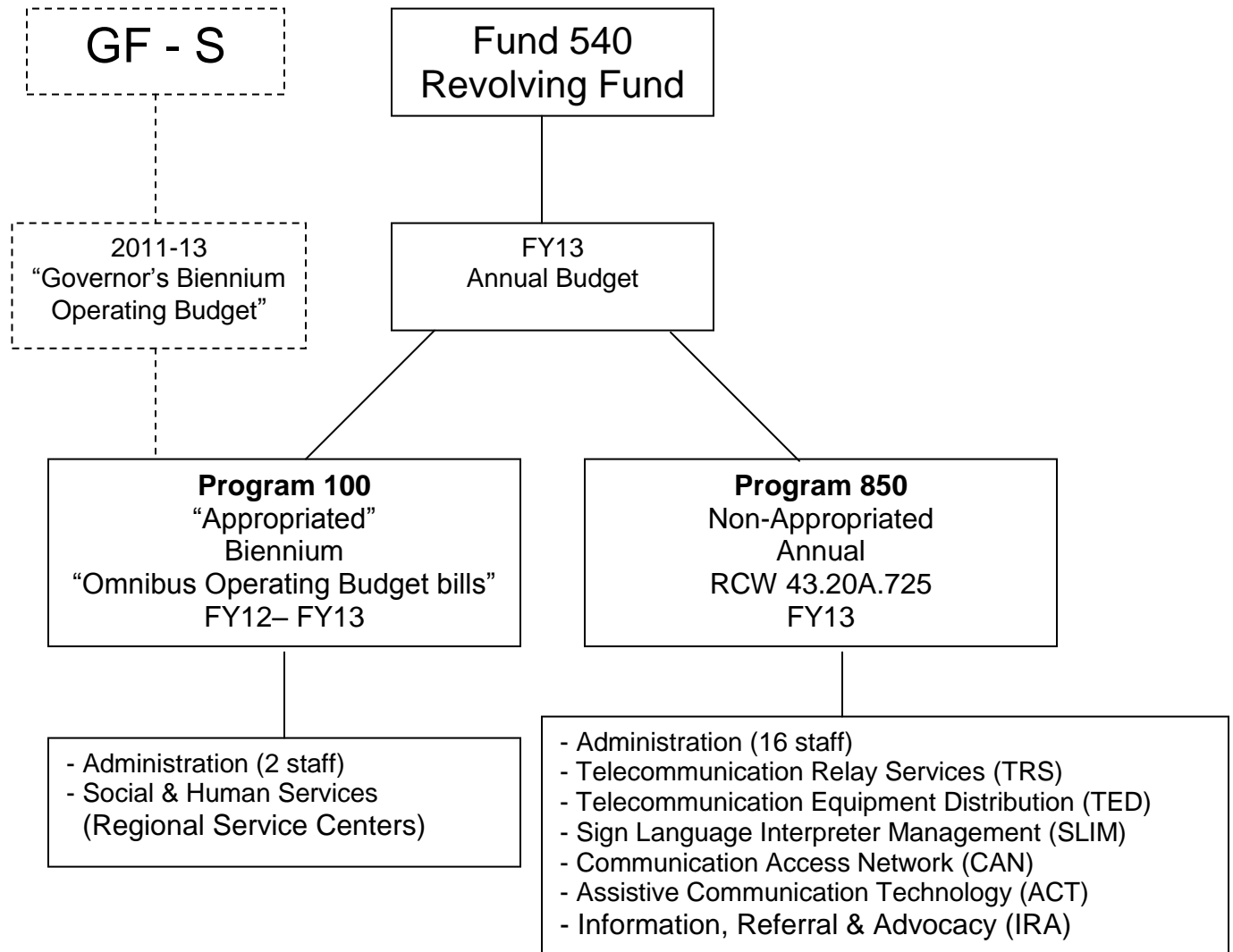
- Sign Language Interpreter Management
- Assistive Communication Technology
- Information, Referral & Advocacy

Social and Human Services

- Regional Service Centers for the Deaf and Hard of Hearing

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FY13 Budget Process

<u>Deadline</u>	<u>Action</u>
January 31 st	ODHH seek public comments DSHS review and approval
February 1 st	DSHS to Office of Financial Management (OFM)
* March 1 st	Office of Financial Management to Department of Revenue (DOR)
* May 1 st	Department of Revenue to Washington Utilities and Transportation Commission (WUTC) AND local exchange telecommunication providers

* Deadlines per RCW 43.20A.725

FY13 BUDGET BACKGROUND

Fiscal Year 2013 (FY13) means July 1, 2012 – June 30, 2013

Revenue

The revenue source is telephone subscribers using landlines paying a monthly excise tax via telephone bills. Department of Revenue uses the following formula to calculate the amount of monthly excise tax which is determined by dividing the approved annual budget by the total number of landlines. This FY12, the monthly excise tax is .19 cents. ODDH projects a 5% decrease in the total number of landlines due to more telephone users using cellular phones. Despite the decreasing number of landlines, it is projected there will be adequate fund reserves. It is proposed to reduce by .02 cents to .17 cents in FY13.

Program 850 Expenditures

Administration – ODDH provides 18 staff salaries and benefits as well as reasonable accommodations to effectively communicate with people. Overhead include equipment, information technology, supplies, travel, etc.

Telecommunication Relay Service (TRS) - known as "Washington Relay" is provided through a contractor, Sprint-Nextel, to provide relay services until June 2015. TRS includes telecommunication relay service, captioned telephone service, and outreach activities. Telecommunication relay call volume is projected for FY13 to decrease 23% and captioned telephone relay call volume is projected to increase 26%. Overall, there is a slight decrease in the cost of relay services due to usage trends.

Telecommunication Equipment Distribution (TED) – ODDH purchases various types of specialized telecommunication equipment to distribute and pays for equipment repairs. Client training on how to use the equipment is provided through contracted trainers. ODDH applied to the Federal Communication Commission to become certified as a Washington State administrator of the National Deaf-Blind Equipment Distribution Program (NDBEDP). The FCC will reimburse up to \$197k for NDBEDP expenses incurred during FY13.

Communication Access Network (CAN) – ODDH contracts with Deaf-Blind Service Center to provide deaf-blind individuals equal access opportunities to make video calls using "Communication Facilitator" services. Due to transportation barriers faced by deaf-blind individuals, "Communication Facilitator" is now mobile. With cutbacks elsewhere, an additional \$20k has been budgeted to ensure that funds will not be exhausted prior to the end of FY13. This is the only significant increase in funds within the FY13 budget.

Assistive Communication Technology (ACT) – ODHH purchases assistive listening systems (ALS) and provides them to both DSHS and Regional Service Centers to allow people with hearing loss to participate in meetings.

Sign Language Interpreter Management (SLIM) – ODHH is initiating rule-making to establish court interpreter standards to meet the Revised Code of Washington (RCW) 2.42 requirement.

Information Referral and Advocacy (IRA) - ODHH distributes publications and maintains memberships with national, state and local organizations. The number of publications and membership are maintained at reduced levels. Newsletters will resume but distributed electronically as a cost-saving measure.

Program 100 Expenditures

Social and Human Services (SHS) – ODHH contracts with five regional service centers of the deaf and hard of hearing to provide client services at eight local offices including the Deaf-Blind Service Center.

Communication Access Network (CAN) – ODHH contracts with Regional Service Centers of the Deaf and Hard of Hearing to maintain public sites to allow people who cannot afford broadband service to make video calls using videophones.

2011-13 Omnibus Operating Budget

The biennial budget bills include FY12 and FY13. See ESHB-1086 and 2ESHB-1087.

Deaf-Blind Service Center (DBSC) Appropriation - the budget as enacted transferred the DBSC contract from Department of Services for the Blind to ODHH including a \$480k (\$240k/year) funding authority.

Division of Vocational Rehabilitation Appropriation – the budget as enacted transfers \$300k (\$150k/year) to DVR to help meet the Federal Fiscal Year (FFY) Maintenance of Effort (MOE) requirements for the Basic Support Grant. **(FFY) Federal Fiscal Year (Oct 1 – Sept 30)*

Fund Balance

The fund balance is projected to be \$2,267,256 on June 30, 2012. After FY13 revenues and expenditures, the fund balance is projected to be \$2,410,940 on June 30, 2013.

This budget is subject to change pending DSHS review and approval as well as public comments. Office of Financial Management (OFM) is to approve the budget by March 31st.